

CENTRAL KAROO

DISTRICT MUNICIPALITY

Annual Performance

Report

2014/15

"Working together in
Development and
Growth"



CONTENT

The performance report is issued in terms of Section 46 of the Municipal Systems Act (No. 32 of 2000) and will be included as Chapter 3 and 4 of the Annual Report of the municipality as contemplated in Section 121(3)(c) of the Municipal Finance Management Act (No. 5 of 2000) - Please note that figures might change during the audit of the financial statements

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CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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CHAPTER 3

3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The constitution of S.A (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of *inter alia*:

- ◆ the promotion of efficient, economic and effective use of resources,
- ◆ accountable public administration
- ◆ to be transparent by providing information,
- ◆ to be responsive to the needs of the community; and
- ◆ to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

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3.1.1 Legislative requirements

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

3.1.2 Organisation performance

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlight the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the strategic objectives and performance on the National Key Performance Indicators prescribed in terms of section 43 of the Municipal Systems Act, 2000.

3.1.3 The performance system followed for the financial year 2014/15

a) Adoption of a Performance Management Framework

Performance management is prescribed by chapter of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players." This framework, *inter alia*, reflects the linkage between the IDP, budget, SDBIP and individual and service provider performance. The municipality adopted a performance management framework that was approved by Council on 29 May 2009.

b) The IDP and the budget

The revised IDP and the budget for 2014/15 was approved by Council on 28 January 2015. The IDP and the performance management processes are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

c) The Service Delivery Budget Implementation Plan

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

The SDBIP is a plan that converts the IDP and budget into a measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

- ◆ The IDP and budget must be aligned
- ◆ The budget must address the strategic priorities
- ◆ The SDBIP should indicate what the municipality is going to do during next 12 months
- ◆ The SDBIP should be the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP was prepared as described in the paragraphs below and approved by the Executive Mayor on 5 June 2014.

d) The municipal scorecard (Top Layer SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP includes a one-year detailed plan, but should include a three-year capital plan aswell.

The 5 necessary components includes:

- ◆ Monthly projections of revenue to be collected for each source
 - ◇ Expected revenue to be collected NOT billed
- ◆ Monthly projections of expenditure (operating and capital) and revenue for each vote
 - ◇ Section 71 format (Monthly budget statements)
- ◆ Quarterly projections of service delivery targets and performance indicators for each vote
 - ◇ Non-financial measurable performance objectives in the 'n of targets and indicators
 - ◇ Output NOT input / internal management objectives
 - ◇ Level and standard of service being provided to the community
- ◆ Ward information for expenditure and service delivery
- ◆ Detailed capital project plan broken down by ward over three years

Top Layer KPI's were aligned with the IDP and was prepared based on the following:

- ◆ Key performance indicators (KPI's) for the programmes / activities identified to address the strategic objectives as documented in the IDP.

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- ◆ KPI's that need to be reported to key municipal stakeholders.
- ◆ KPI's to address the required national agenda outcomes, priorities and minimum reporting requirements.

It is important to note that the municipal manager needs to implement the necessary systems and processes to provide the portfolio of evidences (POE's) for reporting and auditing purposes.

3.1.4 Amendment of the Top Layer SDBIP

The Top Layer SDBIP was revised with the adjustments budget in terms of section 26 (2)(c) of the Municipal Budget and Reporting Regulations and an amended Top Layer SDBIP was approved by the Council on 28 January 2014. The following were considered in the development of the amended Top Layer SDBIP:

- ◆ Areas to be addressed and root causes of the Auditor-General management letter, as well as the risks identified during the 2013/14 audit
- ◆ Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives
- ◆ Alignment with the Adjustments Budget
- ◆ Oversight Committee Report on the Annual Report of 2013/14
- ◆ The risks identified by the Risk Officer during the municipal risk analysis

3.1.5 Actual Performance

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- ◆ The actual result in terms of the target set.
- ◆ A performance comment.
- ◆ Actions to improve the performance against the target set, if the target was not achieved.
- ◆ It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

3.1.6 Strategic Service Delivery Budget Implementation Plan (Top Layer)

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide an overview on the achievement of the municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, Budget and Performance Agreements).

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the Strategic objectives.

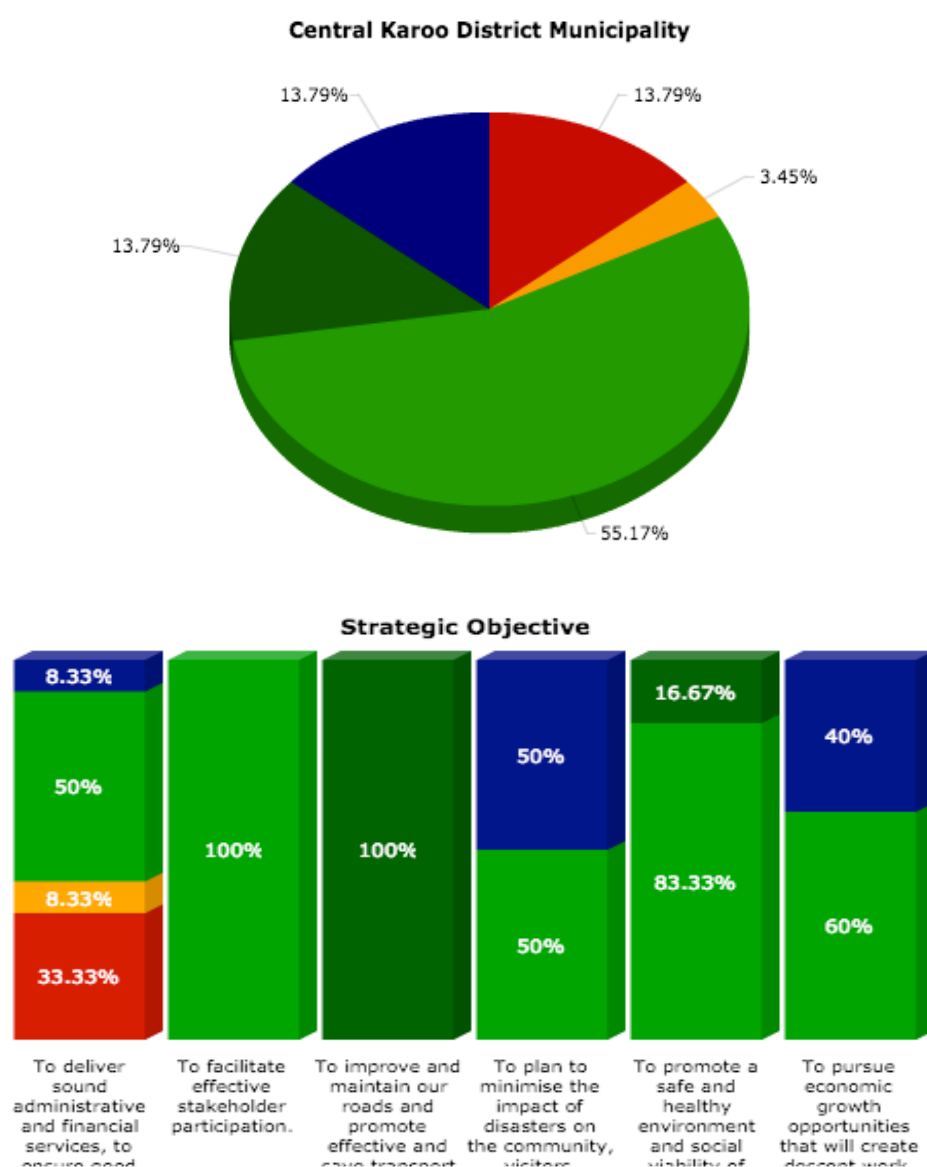
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The following figure explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

Category	Color	Explanation
KPI Not Yet Measured	N/A	KPI's with no targets or actuals in the selected period
KPI Not Met	R	0% > = Actual/Target < 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target > = 150%

Figure 1.: SDBIP Measurement Categories

The graph below displays the overall performance per Strategic Objective for 2014/15:



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	Central Karoo District Municipality	Strategic Objective					
		To deliver sound administrative and financial services, to ensure good governance and viability	To facilitate effective stakeholder participation.	To improve and maintain our roads and promote effective and save transport for all	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	To pursue economic growth opportunities that will create descent work.
KPI Not Met	4 (13.8%)	4 (33.3%)	-	-	-	-	-
KPI Almost Met	1 (3.4%)	1 (8.3%)	-	-	-	-	-
KPI Met	16 (55.2%)	6 (50%)	1 (100%)	-	1 (50%)	5 (83.3%)	3 (60%)
KPI Well Met	4 (13.8%)	-	-	3 (100%)	-	1 (16.7%)	-
KPI Extremely Well Met	4 (13.8%)	1 (8.3%)	-	-	1 (50%)	-	2 (40%)
Total:	29	12	1	3	2	6	5

Graph 1.: Overall performance per Strategic Objective

a) To improve and maintain our roads and promote effective and save transport for all

Ref	KPI	Unit of Measurement	Actual performance 2013/14	Performance of 2014/15							
				Targets					Actual	Corrective measures for targets not achieved	
				Q1	Q2	Q3	Q4	Annual			
TL26	95% of roads capital conditional grant spent [(Actual expenditure divided by approved allocation received) x100]Spending calculated over the Financial year of the Dept of Transport of the WC Province	(Actual expenditure divided by approved allocation received) x100	103.30%	0%	0%	0%	95%	95%	101.67%	G ₂	n/a
TL27	Maintain provincial roads measured by the number of kilometers graded (routine maintenance) over the financial year of the Provincial Dept of Transport	Number of Kilometers of roads graded	10 255.80	0	0	0	8,400	8,400	8,421.99	G ₂	n/a
TL28	95% of roads operational conditional grant spent[(Actual expenditure divided by approved allocation received)x100] Calculated over 12 months which coincide with the Financial year of the Prov Dept of Transport.	(Actual expenditure divided by approved allocation received)x100	96.80%	0%	0%	0%	95%	95%	98.71%	G ₂	n/a

Table 1.: Top Layer SDBIP – To improve and maintain our roads and promote effective and save transport for all

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b) To deliver sound administrative and financial services, to ensure good governance and viability

Ref	KPI	Unit of Measurement	Actual performance 2013/14	Performance of 2014/15								
				Targets					Actual	Corrective measures for targets not achieved		
				Q1	Q2	Q3	Q4	Annual				
TL1	Revise the Risk based audit plan and submit to the Audit Committee by 30 June	Plan submitted to the Audit Committee by 30 June	1	0	0	0	1	1	1	G	n/a	
TL2	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved equity plan	Number of people from employment equity target groups employed (appointed) in the three highest levels of management	10	0	0	0	1	1	1	G	n/a	
TL3	Implement the RBAP [(Audits completed for the year/audits planned for the year according to the RBAP)x100]	% implemented	100%	0%	0%	0%	70%	70%	66.67%	O	Service provider was only appointed in December 2014. We piggybacked on a tender of Mosselbay Municipality and had to wait on their response to utilise the tender, which only realised in March 2015. Hence why only three audits has been completed for the remaining 6 months of the financial year 2014/2015. In future we will endeavour to adhere to our timeframes.	
TL9	Review the Employment Equity plan and submit to Council by 30 June 2015	Plan reviewed and submitted to Council by 30 June 2015	1	0	0	0	1	1	1	G	n/a	
TL10	Submit the financial statements by 31 August to the Auditor General	Financial Statements submitted by 31 August	1	1	0	0	0	1	1	G	n/a	

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Ref	KPI	Unit of Measurement	Actual performance 2013/14	Performance of 2014/15							Corrective measures for targets not achieved
				Targets					Actual		
				Q1	Q2	Q3	Q4	Annual			
TL11	Maintain an unqualified audit opinion	Unqualified audit opinion received	1	0	1	0	0	1	1	G	n/a
TL12	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2015	Plan submitted to the LGSETA by 30 April 2015	1	0	0	0	1	1	1	G	Extension was requested because 925 (18.2) learners had to be reported on. The Skills Plan was submitted on 19 May 2015. Will start earlier with completion in 2015/16.
TL13	Percentage of municipality's budget actually spent on implementing its workplace skills plan measured as [(Total Actual Training Expenditure/ Total Operational Budget)x100]	(Total expenditure on training/total budget)/100	0.50	0%	0%	0%	0.50%	0.50%	0.02%	R	Due to the funds received from LGSETA for training, the municipality could not get to spending of the funds allocated by the municipality. The funds received from LGSETA was sufficient for the training needs of the municipality
TL22	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year)	((Total operating revenue-operating grants received)/debt service payments due within the year))	New performance indicator for 2014/15. No comparatives available	0	0	0	0.50	0.50	0.50	G	n/a
TL23	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	(Total outstanding service debtors/ revenue received for services)X100	New performance indicator for 2014/15. No comparatives available	0%	0%	0%	2.50%	2.50%	0%	B	n/a

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Ref	KPI	Unit of Measurement	Actual performance 2013/14	Performance of 2014/15							
				Targets					Actual	Corrective measures for targets not achieved	
				Q1	Q2	Q3	Q4	Annual			
TL24	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	((Available cash+ investments)/ Monthly fixed operating expenditure)	New performance indicator for 2014/15. No comparatives available	0	0	0	12.1	12.1	4.7	R	Increasing the cash equivalents with more investments in the new financial year
TL25	90% of approved capital budget spent [(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100]	(Actual amount spent on capital projects /Total approved budget for capital projects)X100	New performance indicator for 2014/15. No comparatives available	0%	0%	0%	90%	90%	64.50%	R	Tenders were only allocated during May and therefor could not be finalised before year end. Busy with phase 1 of building renovations.

Table 2.: Top Layer SDBIP – To deliver sound administrative and financial services, to ensure good governance and viability

c) To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment

Ref	KPI	Unit of Measurement	Actual performance 2013/14	Performance of 2014/15							Corrective measures for targets not achieved
				Targets					Actual		
				Q1	Q2	Q3	Q4	Annual			
TL14	Provide training for emergency personnel and volunteers	Number of training sessions held	8	0	0	0	3	3	3	G	n/a
TL15	Inspect industrial premises for fire safety and issue safety certificates	Number of Safety certificates issued	New performance indicator for 2014/15. No comparatives available	0	0	0	6	6	15	B	n/a

Table 3.: Top Layer SDBIP – To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment

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- d) To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service

Ref	KPI	Unit of Measurement	Actual performance 2013/14	Performance of 2014/15							Corrective measures for targets not achieved
				Targets					Actual		
				Q1	Q2	Q3	Q4	Annual			
TL16	Raise Health and Hygiene education awareness through articles published in local media	Numbe of articles published	New performance indicator for 2014/15. No comparatives available	0	0	0	8	8	8	G	n/a
TL17	Compile and distribute a Municipal Health Newsletter to Category B- Municipalities by the end of Jan 2015	MHS Newsletter submitted by end January 2015	1	0	0	1	0	1	1	G	n/a
TL18	Submit bi-annual Landfill Evaluation Reports to Category B- Municipalities by 31 Dec 2014 and 30 June 2015	Number of Landfill Evaluation Reports submitted	New performance indicator for 2014/15. No comparatives available	0	3	0	3	6	6	G	n/a
TL19	Submit by-annual Informal Settlement Evaluation Reports to Category B- Municipalities by 31 Dec 2014 and 30 June 2015	Number of Informal Settlement Evaluation Reports submitted	New performance indicator for 2014/15. No comparatives available	0	4	0	4	8	11	G ₂	n/a
TL20	Submit by-annual Water Quality Evaluation Reports to Category B- Municipalities by 31 Dec 2014 and 30 June 2015	Number of Water Quality Evaluation Reports submitted	2	0	3	0	3	6	6	G	n/a
TL21	Review the Air Quality Management Plan and submit to Council by end March 2015	Air Quality Management Plan and submitted to Council by end March 2015	1	0	0	1	0	1	1	G	n/a

Table 4.: Top Layer SDBIP – To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service

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e) To pursue economic growth opportunities that will create descent work

Ref	KPI	Unit of Measurement	Actual performance 2013/14	Performance of 2014/15							
				Targets					Actual	Corrective measures for targets not achieved	
				Q1	Q2	Q3	Q4	Annual			
TL4	Provide bursaries to prospective candidates	Number of bursaries provided	30	0	0	0	30	30	60	B	n/a
TL6	Revise the LED strategy and submit to Council by 30 June 2015	Revised LED strategy submitted to Council by 30 June 2015	1	0	0	0	1	1	1	G	n/a
TL7	Submit business plans from EDA for projects to Council for consideration	Number of business plans submitted to Council	2	0	0	0	2	2	2	G	
TL8	Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender	Number of proposals submitted to possible funders	2	0	0	0	2	2	2	G	n/a
TL29	Create temporary job opportunities in terms of identified road projects. Calculations of the number of jobs created will be over the 12 months coincided the Fin year of the Prov Dept of Transport.	Number of job opportunities created	93	0	0	0	15	15	84	B	n/a

Table 5.: Top Layer SDBIP – To pursue economic growth opportunities that will create descent work

f) To facilitate effective stakeholder participation

Ref	KPI	Unit of Measure- ment	Actual performance 2013/14	Performance of 2014/15							
				Targets					Actual	Corrective measures for targets not achieved	
				Q1	Q2	Q3	Q4	Annual			
TL5	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	2	0	0	0	2	2	2	G	n/a

Table 6.: Top Layer SDBIP – To facilitate effective stakeholder participation

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3.1.7 Municipal Functions

a) Analysis of Functions

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function (Yes / No)
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Child care facilities	Yes
Firefighting services	No designated fire service (Lies with B-municipalities) only coordinating, training and standardization of all fire services.
Local tourism	Yes
Municipal planning	Yes
Municipal health services	Yes
Constitution Schedule 5, Part B functions:	
Licensing and control of undertakings that sell food to the public	Yes

Table 7.: Functional Areas

3.2 COMPONENT A: ROAD TRANSPORT

3.2.1 Road Maintenance and Construction

The maintenance of rural proclaimed roads is a Provincial function and Central Karoo District Municipality performs the function for Province on allocated roads on an agency basis regulated by a financial and service delivery agreement between the municipality and the infrastructure branch of the Provincial Department of Transport. The financial period for roads is therefore different from Council's and coincides with the financial period of Province namely from 1 April 2014 to end March 2015. Service delivery targets fall within the same period and are also set and recorded in the Provincial system.

Maintenance of roads in the region is done by road teams stationed in the four municipal areas of the region namely; Beaufort West, Murraysburg, Prince Albert and Laingsburg. Road construction is undertaken by one construction team for the whole region. They are supported by a mechanical workshop, stores and costing office located in Beaufort West. Yearly and monthly planning schedules are captured in a monthly technical report together with actual progress. Regular road inspections, meetings and investigations are part of the process and technical support is continuously available. A well maintained and available road plant is essential for the service, as well as accurate costing results for budget control.

A gravel road maintenance system is maintained by the road infrastructure branch with regular inputs from Central Karoo District Municipality's office and used for setting priorities on a yearly basis. Socio-economic factors are taken into account when scoring priority points as well as tourism, sensitive products, traffic counts, etc. Additional maintenance is done through Expanded Public Works Programme (EPWP) contracts when funding is available.

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A reseal management program is executed by Province for all surfaced roads in the Western Cape and reseal projects are completed as C-contracts and managed by the Province, whilst normal maintenance is done by Central Karoo District Municipality.

3.2.2 Provincial Roads allocated for maintenance and construction

The tables below provide details of provincial roads maintained and constructed during 2014/15.

Roads	Surfaced	Un-surfaced	Total	Maintained 2013/2014	Maintained 2014/2015
	Km				
Trunk Road	14.46	68.33	82.79	82.79	82.79
Main Road	50.11	630.87	680.98	680.98	680.98
Divisional Road	13.79	1 711.43	1 725.22	1 725.22	1 725.22
Minor Road	0	3 970.33	3 970.33	1 581.18	1 111.07
Total	78.36	6 380.96	6 459.32	4 070.17	3 600.06

Table 8.: Provincial Roads allocated for maintenance

Roads	Re-gravel 2013/2014	Re-gravel 2014/2015	Upgrade 2013/2014	Upgrade 2013/2014	Graded 2013/2014	Graded 2014/2015
	Km					
Trunk Road	0	0	0	0	502.42	211.54
Main Road	0	0	0	12.48	3205.17	2496.15
Divisional Road	0	0	0	0	4967.07	4603.23
Minor Road	0	0	0	0	1581.18	1111.07
Total	0	0	0	12.48	10255.8	8421.99

Table 9.: Provincial Roads allocated for construction

3.2.3 Employees: Road Transport

Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Temporary	37	37	37	0	0
0 – 3	58	55	49	6	10.91
4 – 6	8	14	12	2	14.29
7 – 9	25	24	21	3	12.50
10 – 12	9	9	9	0	0
13 – 16	1	2	2	0	0
Total	138	141	130	11	7.80

Table 10.: Employees: Roads

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3.2.4 Capital Expenditure: Road Transport

R'ooo					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Upgrade Main Road 582	1 603	2 578	2 620	1 016	5 206

Table 11.: Capital Expenditure 2014/15: Roads

3.3 COMPONENT B: LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

3.3.1 Local Economic Development

When we think of Local Economic Development (LED), we are first thinking about policy which is intended to facilitate or enable change in the current economic situation, particularly in relation to:

- ◆ The density of business in a locality
- ◆ The maximum inclusion of local people in that economy
- ◆ The quality of employment so that social benefits accrue to the population

Taking note of the Central Karoo as a vast area in space, constant challenges are faced in terms of regional planning. Beaufort West serves as the economic driving town for the region as a whole. For outside towns to reach the town of Beaufort West, they have to travel furthest 200 km's. Much efforts still needs to be put in place to organize the structuring of regional planning for this district.

With that in mind, LED is seen as the catalyst to bring this region together through initiatives that can address skills development, unemployment and poverty.

a) Highlights: LED

The following performance highlights with regard to the implementation of the LED strategy are:

Highlights	Description
Local economic development in the Central Karoo is promising with the number of potential developments coming our shores.	Registration of new business ventures and training of the existing ones
Existing Local Economic development Agency	Assist with the sourcing of funding for projects and attracting investments
Potential mining prospects	Opportunity for local contractors to render services

Table 12.: LED Highlights

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b) Challenges: LED

Challenges with regard to the implementation of the LED strategy are:

Description	Actions to address
Lack of funding	<ul style="list-style-type: none">◆ Capacity building for local suppliers◆ Travelling to potential funders◆ Organising meetings with local and regional business for the possibility of partnerships to assist with funding
Lack of work opportunities	Create opportunities for upcoming service providers
Establishment of Business forums	Coordinated platform to discuss and address issues of local economic development
Outdated LED Strategy	A proper strategy needs to be developed as to the current needs and challenges.

Table 13.: LED Challenges

c) LED Priorities and Action Plans

The LED Strategy is a sector plan that forms part of the IDP process. The purpose of the district LED strategy is to support poor economic growth and job creation through an integrated approach. Several areas are mentioned in this regard, incorporating new business creation, improving infra-structure, attracting inward investment, strengthening the LED capacity, encouraging local procurement, and improving skills and knowledge.

The table below provides an indication of the LED initiatives that are prioritised:

Initiative	What is being proposed
Agriculture	Livestock and crop production, i.e. soya bean, sheep, cattle, ostrich and olives
Agri-Processing	Develop an agro-processing support programme Develop a work and skills programme
Karoo Gateway Airport	Gateway to all other Provinces
Alternative Energy Plant	Establishment of a solar/photovoltaic energy and wind energy plant
Landfill Sites	Rehabilitation and registration of landfill sites Recycling programmes and the established of youth recycling cooperatives
Feasibility study: Freight Village/ inland port	Transport logistic hub for transport companies halfway between Johannesburg and Cape Town on the N1
Gariep Dam Water Project (Lesotho Highlands water project)	Installation of pipeline from Gariep Dam to Beaufort West

Table 14.: LED initiatives

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d) Employees: LED

Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 – 6	1	1	1	0	0
Total	1	1	1	0	0

Table 15.: Employees: LED

3.3.2 Tourism

Our primary purpose is to actively introduce the potential of the region within its frontier, through the Province, the country as a whole as well as in foreign countries where possible.

It is important to coordinate the marketing actions of the local government, the private sector and the other institutions within the area and to utilize the tourism potential optimally.

Parallel with this, is continues expansion of new tourism experiences and the enhancement of current activities and destinations

3.4 COMPONENT C: MUNICIPAL HEALTH

The National Health Act, 2003 (Act 61 of 2003) defines municipal health services as Environmental Health. Environmental Health means a condition of optimal wholesomeness of the environment in which man exists and interacts with through the lowest possible presence therein or total absence of any stimuli detrimental to human health.

Aware of the constitutional right of every person to an environment that is not harmful to his or her health or well-being, and the principles that underlie the National Health Act, 2003 (Act 61 of 2003) as well as the National Environmental Management Act, 1998 (Act 107 of 1998), the section Municipal Health seeks to protect and promote the health and well-being of all our residents in the Central Karoo region by providing, in conjunction with applicable laws, a sustainable, effective and responsible municipal health service.

Services are rendered by four Environmental Health Practitioners (EHP's) in ten communities in the Central Karoo Region, namely; Beaufort West, Murraysburg, Nelspoort, Merweville, Prince Albert, Leeu-Gamka, Klaarstroom, Prince Albert Road, Laingsburg and Matjiesfontein, as well as in the rural areas of Beaufort West, Murraysburg, Prince Albert and Laingsburg districts.

3.4.1 Activities: Municipal Health

The below indicates various municipal activities with regard to the Municipal Health function:

a) Water Quality Monitoring

i) Objective:

To ensure effective management of all water resources and supply of potable drinking water, which meets the minimum requirements of SANS 241.

ii) Activities:

Water quality monitoring in terms of agreement with Beaufort West Water Service Authority (WSA):

- ◆ Water sampling took place on a monthly basis
- ◆ **244** samples for bacteriological analysis were taken during the reporting period. Samples for the Beaufort West Municipality were taken in Beaufort West, Merweville, Nelspoort and Murraysburg
- ◆ **4** samples for chemical analysis were taken on behalf of Beaufort West
- ◆ **210 (85%)** of the samples taken did comply to the SANS241 standard for water quality
- ◆ All sample results were sent to the mentioned WSA

Water Quality monitoring at other WSA's in the Region:

- ◆ Water sampling took place on a quarterly basis for Prince Albert and Laingsburg WSA's
- ◆ **22** samples were taken for bacteriological analysis and 2 for chemical analysis during the reporting period
- ◆ **15 (63%)** of the samples taken did comply to the South African National Standards (SANS) 241 standard for water quality
- ◆ All sample results were sent to the various WSA's

Bi-annual Water Quality Evaluation Reports

Bi-annual evaluation reports on the status of water quality were sent to all WSA's within the region during December 2014 & June 2015. These evaluation reports aims to:

- ◆ Serve as a source of information to the relevant Water Service Authority
- ◆ Promote safe access to safe potable water
- ◆ Promote continuous effective water quality management

Water sampling on behalf of owners of private boreholes

- ◆ Water sampling was done on a request by owner / manager of private premises
- ◆ **24** samples for bacteriological analysis were taken during the reporting period
- ◆ **15 (63%)** of the samples taken did comply with the SANS 241 Standard for Water Quality
- ◆ All sample results were sent to the owners / managers of such premises

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Capturing of water sampling data is done on the Municipal Health Services database. All water en sewerage results received from the National Health Laboratory were captured on the section's database.

b) Waste Management & monitoring

i) Objective:

To effectively monitor waste management systems, refuse, health care waste and sewage in order to promote a clean, healthy and safer environment to all residents and to ensure a change in negative behavioral patterns towards health and the environment amongst the Central Karoo residents.

ii) Activities:

Monitoring of Liquid Waste Sites

- ◆ The monitoring of liquid waste disposal sites took place on a monthly basis
- ◆ **106** inspections were conducted at sites in the region

Sewerage Sampling

- ◆ Sewerage effluent sampling took place on a quarterly basis, except for Beaufort West, Nelspoort, Merweville and Murraysburg where sampling are done on a monthly basis
- ◆ **72** samples were taken for bacteriological analysis during the reporting period
- ◆ **64 (89%)** of the samples taken did comply to the set health standards for sewerage
- ◆ **All** sample results were sent to the various WSA's

Capturing of sewerage sampling data on the Municipal Health Services database

All sewerage results received from the National Health Laboratory were captured on the section's database

Monitoring of Solid Waste Sites

- ◆ The monitoring of solid waste disposal sites took place on a monthly basis
- ◆ **131** inspections were conducted at sites in the region

Bi-annual solid waste site evaluation reports

Bi-annual evaluation reports on the current status of solid waste sites were send to the local municipalities within the region during December 2014 and June 2015.

These evaluation reports aim to:

- ◆ Serve as a source of information to the relevant municipality
- ◆ Eliminate any conditions harmful or injurious to human health
- ◆ Promote effective solid waste management

c) Food Control

i) Objective:

To provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and fit for human consumption; as prescribed by law .

ii) Activities:

Monitoring of formal and informal food premises

- ◆ There are a total of 676 food premises within the Central Karoo region
- ◆ **1 886** inspections were conducted at food premises during the reporting period
- ◆ **98** Certificates of Acceptability (CoA's) were issued to new food premises which comply to the regulations with regards to the general hygiene requirements for food premises and the transport of food (R 962 of 2012)

Bacteriological and chemical sampling of foodstuffs in terms of Foodstuffs, Cosmetics and Disinfectants Act & Regulations

- ◆ **29** samples of foodstuffs were taken for bacteriological and chemical analysis
- ◆ **25 (86%)** of the samples taken did comply with the standards as set in the Foodstuffs, Cosmetics and Disinfectants Act. (Act. 54 of 1972)

Monitoring of milking sheds and milk sampling

- ◆ **13** inspections were conducted at milking sheds during this reporting period
- ◆ **13** samples were taken for bacteriological and chemical analysis during this period
- ◆ **6 (46%)** of the samples taken did comply to the standards set out in the regulations with regards to milk and dairy products (R1555 of 1997)

Capturing of food sampling data on the Municipal Health Services database

All food sample results received were captured on the section's database.

Labelling of foodstuffs

- ◆ **84** food products were inspected in order to monitor compliance to the labelling regulations
- ◆ **No** cases of food poisoning were reported and investigated during the reporting period

d) Health Surveillance of Premises

i) Objective:

To identify, monitor and evaluate health risks, nuisances and hazards and instituting appropriate remedial and preventative measures

ii) Activities:

Monitoring of public premises

- ◆ Inspection services are rendered at schools, crèches, old age homes, medical institutions, correctional services, police stations etc.
- ◆ **175** inspections were conducted during this reporting period
- ◆ **5** health certificates were issued in terms of the relevant legislation

Monitoring of Informal Settlements

- ◆ There is a total of **5** informal settlements in the Region
- ◆ The monitoring of Informal settlements took place on a quarterly basis
- ◆ **25** inspections were conducted at informal settlements during the reporting period

Bi-annual Informal Settlement Evaluation Reports

Bi-annual evaluation reports on the current status of informal settlements were sent to the local municipalities within the region during December 2014 and June 2015.

These evaluation reports aims to:

- ◆ Serve as a source of information to the relevant municipality and provincial departments
- ◆ Eliminate any conditions harmful or injurious to human health
- ◆ Promote a healthy and safe environment for all residents in the Region
- ◆ Scrutinization and evaluation of building plans from a health point of view

e) Environmental Pollution Control

i) Objective:

Via the identification, evaluation, monitoring and prevention of the pollution of soil, water and air, in as far as it relates to health; to institute remedial action and to educate and train communities regarding environmental pollution.

ii) Activities:

Reports on pollution control:

- ◆ **No** air quality or noise related complaints were received during the reporting period.
- ◆ **1** report was drafted regarding pollution control and sent to the Section Pollution Control of the Department of Environmental Affairs.

Pollution from industrial activities in the urban and rural areas of the Central Karoo District Region is almost non – existent; accept for a few brickworks, waste reduction “burners” and vehicle emissions.

A Climate Change Management Plan was compiled for the municipality. The plan is still in a draft and will be submitted to Council when completed.

f) Surveillance and Prevention of Communicable Diseases, excluding immunisations

i) Objective:

The identification, investigation and monitoring of outbreaks of listed notifiable medical conditions in order to immediately institute the required corrective and preventative measures and/or the deployment of the required response teams in respect of municipal health

ii) Activities:

Notifiable medical conditions reported & investigated

- ◆ **16** notifiable medical conditions were reported during this period;
- ◆ All notifications received were investigated and reports submitted to the Provincial Health Department.

Diarrhea Season

Although the Municipal Health Section does not have the capacity to investigate all cases of diarrhea, health and hygiene training actions are undertaken to educate people in this regard.

All statistics on diarrhea cases, received from the Provincial Health Department, are given through to the EHP's for interpretation and follow-up training and education sessions, when necessary.

g) Chemical Safety

i) Objective:

To monitor, identify, evaluate and prevent risks relating to chemicals hazardous to humans (e.g. storing and using agricultural substances); and to investigate, per notification, all incidences of pesticide poisonings.

ii) Activities:

Pesticide poisonings

- ◆ **No** incidents of pesticide poisonings were reported during the reporting period.

h) Vector Control

i) Objective:

To monitor, identify, evaluate and prevent vectors by the elimination or correction of conditions promoting the habits and breeding habits of vectors, and developing awareness in communities of zoonotic diseases by means of vectors and the control thereof through education and training.

ii) Activities:

Vector control investigations:

- ◆ **944** inspections for vector infestations were conducted at public premises

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- ◆ 1 case was reported and investigated during the reporting period. A notice in this regard was sent to owner of the premises.

i) Management of human remains

i) Objective:

To monitor compliance of funeral undertakers, mortuaries, embalmers, crematoria, graves and cemeteries and to manage, control and monitor exhumations and reburial or disposal of human remains.

ii) Activities:

Monitoring & supervision of exhumations and re-interments

- ◆ 3 applications for exhumation were received during the reporting period.
- ◆ Monitoring and supervision were done.

Monitoring of Crematoria / Funeral Parlors

- ◆ 12 inspections were conducted during the reporting period.

j) Training and Education

i) Objective:

To raise public awareness through awareness campaigns, road shows and the local media.

ii) Activities:

Health and Hygiene Training and Education

- ◆ 8 municipal health related articles were published in the local newspaper: "The Courier"
- ◆ 9 actions with regards to health and hygiene training and education were undertaken during the reporting period

Newsletter to the local municipalities

A newsletter regarding Municipal Health Services in the Central Karoo District was compiled and sent to all the local municipalities within the region.

The purpose of this annual newsletter is to promote the objectives of the section in ensuring a safe and healthy environment for our residents in the Central Karoo region, as well as to create a bigger awareness regarding the section's functions and responsibilities within the region.

k) Projects

i) Objective:

To promote a safe and healthy environment within a municipal health framework.

ii) Activities:

Project Proposal: Environmental Cleaning & Greening Project

- ◆ Project proposal was compiled during December and was sent to the Health and Environmental Affairs departments respectively in order to obtain funding.

This project proposal is modeled on sustainability and will amongst others focus on cleaning, greening and waste management. It also aims to increase awareness in communities for a safe and clean environment by using members of our youth to carry out a message, through the planned actions, for communities to:

- ◆ Acknowledge the existing environmental problems;
- ◆ Understand the links between the environment and their everyday actions;
- ◆ Understand and appreciate the environment and the opportunities that it creates;
- ◆ Recognize that the supply and maintenance of infrastructure can improve our living environments but can also cause environmental impacts; and,
- ◆ Give people the necessary skills to restore our environment.

Reports

- ◆ Sinjani Reports to Provincial Department of Health
- ◆ 36 Reports were submitted to the National Department of Health;
- ◆ Reports were submitted on a Sinjani System of the relevant Department.

MHS Quarterly Reports to Council

- ◆ 4 Reports were compiled and tabled during the reporting period

Notices

114 notices were issued during the reporting period, namely:

- ◆ Water Quality Monitoring – 41;
- ◆ Waste management – 22;
- ◆ Food Control – 9;
- ◆ Health Surveillance of Premises – 14;
- ◆ Environmental Pollution Control – 4;
- ◆ Communicable Diseases Control – 7;
- ◆ Vector Control – 1;

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- ◆ Management of human remains – 3;
- ◆ Training & Education – 4
- ◆ Complaints – 9

Complaints

Complaints received:

- ◆ **14** complaints were received during the reporting period;
- ◆ All complaints were investigated and followed up where necessary

l) Waste Management

The Central Karoo District Municipality has not yet appointed a waste management officer for coordinating matters pertaining to waste management in the municipality, as required by Section 10 (3) of the Waste Act.

m) Air Quality Management Plan (AQMP)

The Air Quality Management Plan was revised during March'15 for the 2015/16 financial year.

The AQMP form the basis of a series of strategies and programs to ensure that all the principals of sustainability are adhered to. This will also enable the meeting of current needs as well as the maintenance of our resources for the benefit of future generations.

This plan is a commitment to certain principles and action plans needed to ensure sustainable utilization of resources and the management of air quality in the Central Karoo.

As the objectives are met and the AQMP unfolds, it is possible that other objectives will be identified and prioritised. This process will lead to regular review of this Plan.

n) Performance Management

Performance on the section's KPI's are updated on a monthly basis on the Ignite System and a report provided to all role-players. Individual performance has not been cascaded down to all EHP's, though the section has its own performance management system for all municipal health functions rendered.

3.4.2 Challenges: Municipal Health

The table below reflects some of the challenges and actions to address these challenges by the EHP's within the Central Karoo District Municipal Area.

Description	Action to address
Personnel shortages - Currently there is a deficit of three (3) EHP's for the delivery of a more effective municipal health service.	This matter has been brought to the attention of Council and the South African Local Government Association (SALGA) The World Health Organisation's (WHO) norm is one EHP per 10 000 residents. As per Statistics SA, the total number of residents in the

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Description	Action to address
	Central Karoo is 71 011. If the distances travelled are taken into account, the need for more EHP's are even bigger.
Lack of financial resources for the rendering of a more effective municipal health service.	This matter has been brought to the attention of Council and SALGA for further assistance in this regard.
Rendering of additional services with limited staff. (Air Quality Management services previously rendered by the Provincial Health Department)	This matter has been brought to the attention of Council and SALGA for further assistance in this regard.
Ineffective management of certain functions by local municipalities, which directly affect municipal health service delivery.	This matter has been brought to the attention of Council and SALGA for further assistance in this regard.
Lack of cooperation from local municipalities in the district in dealing with certain health related issues.	This matter was already brought to the attention of Council and senior officials from the local municipalities in the district.
Unable to attract suitably skilled individuals to perform the air quality management function.	This matter has been brought to the attention of the Department: Environmental Affairs

Table 16.: Challenges: Municipal Health

3.4.3 Employees: Municipal Health

Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
10 - 12	3	4	3	1	25
13 - 15	1	1	1	0	0
Total	4	5	4	1	25

Table 17.: Employees: Health services

3.5 COMPONENT D: DISASTER MANAGEMENT

The Disaster Management Act provides for:

- ◆ An integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters, and post-disaster recovery;
- ◆ The establishment of a district municipal disaster management centre;
- ◆ Disaster management volunteers;
- ◆ Awareness programs; and
- ◆ Matters relating to these issues.

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3.5.1 Activities: Disaster Management

The table below indicates various municipal activities with regard to Disaster Management:

Function	Description of activities during 2014/15
Institutional Capacity for Disaster Management	The Disaster Management unit makes use of a volunteer system through a Non-Profit Organisation by the name of HOPE (Help Other People Emotionally). The official capacity is very low with only two people for the entire region.
Disaster Risk Assessment	A community based disaster risk assessment was done by Disaster Management Solutions (DMS) during October 2014 in the area of Murraysburg, Nelspoort, Beaufort West and Merweville.
Disaster Response and Recovery	Floods were experienced on 13 and 14 January 2015, as well as on 23 and 24 March 2015 in the Meiringspoort area. Response and recovery had to be done by all role-players involved . A Drought Response and Relief Plan was put in place during February 2015 after a assessment was done on the drought that was experienced in the Central Karoo agricultural area.
Awareness programs at schools	Several schools and pre-primary schools were visited during the year where the pupils and teachers attended the awareness program on floods and fires. This helped in ensuring that everyone can take the required precaution when such events occur.

Table 18.: Disaster Management Activities

3.5.2 Matters Addressed: Disaster Management

The table below reflects some of the matters addressed by Disaster Management within the Central Karoo District Municipal area:

Items	Number	Action
Floods	2	Response and Relief Plan and implementation thereof
Drought	1	Response and Relief Plan and implementation thereof
Contingency Plans	4	Helped to put Contingency Plans into place for the occurrence of disasters in the district
Awareness Program Road Accidents	2	Form part of road accident champagnes during festive season road programs.

Table 19.: Matters addressed by Disaster Management

3.5.3 Highlights: Disaster Management

Highlights	Description
Awareness programs at schools	Several schools and pre-primary schools were visited during the year where the pupils and teachers attended the awareness program on floods and fires. This helped in ensuring that everyone can take the required precaution when such events occur.

Table 20.: Disaster Management Highlights

3.5.4 Challenges: Disaster Management

Description	Actions to address
Insufficient staff capacity	The Disaster Management unit makes use of a volunteer system through a Non-Profit Organisation by the name of HOPE (Help Other People Emotionally).

Table 21.: Disaster Management Challenges

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3.5.5 Employees: Disaster Management

Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 – 6	1	1	1	0	0
13 - 15	1	1	1	0	0
Total	2	2	2	0	0

Table 22.: Employees: Disaster Management

3.6 COMPONENT E: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.6.1 Office of the Municipal Manager

a) Employees: Office of the Municipal Manager

Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Temporary	6	1	1	0	0
7 – 9	2	2	2	0	0
10 - 12	0	1	1	0	0
13 - 15	0	0	0	0	0
Total	8	4	4	0	0

Table 23.: Employees: Office of the Municipal Manager

3.6.2 Records Management

Records management is a process of ensuring the proper creation, maintenance, use and disposal of records to achieve efficient, transparent and accountable governance.

Sound records management implies that records are managed in terms of an organisational records management programme governed by an organisational records management policy.

a) Activities: Records Management

The table below indicates various municipal activities with regard to Records Management:

Function	Description of activities during 2014/15
Records management	<p>To ensure that :</p> <ul style="list-style-type: none"> ♦ records management is an objective in the District Municipality's strategy and strategic plan ♦ the current record keeping and records management situation is determined to ensure that relevant information is available regarding the record keeping and records management practices

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Function	Description of activities during 2014/15
	<p>of the District Municipality</p> <ul style="list-style-type: none"> ◆ information contained in records is managed effectively throughout the office by drafting and implementing a records management policy ◆ information can be identified and retrieved when required by providing well-structured records classification and record keeping system ◆ all records are kept in safe custody ◆ there is a systematic disposal programme in place ◆ all audio-visual records are managed according to the requirements of the National Archives and Records Service Act and good governance ◆ all electronic records are managed according to the requirements of the National Archives and Records Service Act and good governance ◆ there are evaluation criteria in place to monitor compliance with sound records management practices
Supervision	<ul style="list-style-type: none"> ◆ Responsible for co-ordination and delegation activities of three cleaners. ◆ Responsible for tidiness of the head office, offices of the Councillors, Environmental Health offices and the Council Chambers ◆ Check with departments if cleaning is acceptable and done properly.
Security	<ul style="list-style-type: none"> ◆ Controlling of security and keeping the security register up to date.
Legislation	<ul style="list-style-type: none"> ◆ Updating of legislation of Directors, Municipal Manager, Workshop Superintendent and Health & Safety Officer as required from time to time
Council Chambers / equipment management and organising	<ul style="list-style-type: none"> ◆ Control of Council chambers / bookings / hiring of equipment
Key Locker	<ul style="list-style-type: none"> ◆ Manage the key locker, key register and access control

Table 24.: Activities: Records Management

b) Matters Addressed: Records Management

The table below reflects some of the matters addressed by Records Management:

Items	Number	Action
Records Management	Continuous	<ul style="list-style-type: none"> ◆ Capturing of incoming, internal and outgoing post as well as the filing of all the documentation ◆ Applications for transfer and disposal of current systems, terminated systems and financial documentation ◆ Maintaining file plan and submitting amendments as required ◆ Reviewing retention periods and submitting the information to the responsible official ◆ Attend Records management meetings
Supervision	Continuous	<ul style="list-style-type: none"> ◆ Supervise the cleaning services within Council
Security	Continuous	<ul style="list-style-type: none"> ◆ Capturing and filling of security information
Legislation	Continuous	<ul style="list-style-type: none"> ◆ Update legislation for the Municipal Manager, all Directors, Workshop Superintendent and Health & Safety Officer
Council Chambers / equipment management and organising	Continuous	<ul style="list-style-type: none"> ◆ Booking of Council Chamber for meetings, arrangements for supplies & material
Key Locker & Access Control	Continuous	<ul style="list-style-type: none"> ◆ Manage key locker, key register and access control

Table 25.: Matters Addressed: Records Management

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c) Employees: Administration

Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Temporary	1	0	0	0	0
0 – 3	2	2	2	0	0
4 – 6	2	3	2	1	33.33
7 – 9	2	2	2	0	0
10 – 12	0	0	0	0	0
13 – 15	3	3	3	0	0
Total	10	10	9	1	10

Table 26.: Employees: Administration

3.6.3 Human Resources

The design, development and alignment of policies, procedures, systems and controls guiding human resources interventions, applications and outcomes and, providing strategic advice on initiatives with respect to Human Resources development aimed at supporting the accomplishment of the District Municipality's key performance areas and service delivery objectives.

Key Performance areas:

- ♦ To render a provisioning and support service function that will ensure the recruitment, utilization and retention of the organization's human capital;
- ♦ To give effect to the Employment Equity Plan of the organization as well as to ensure compliance with employment equity measures;
- ♦ To facilitate a sound relationship between employer and employees and a climate of labour peace, stability and wellness; and
- ♦ TASK – to ensure that all posts on the organogram have a job description.

a) Highlights: Human Resources

Highlights	Description
Bursaries to External Students	<ul style="list-style-type: none"> ♦ 60 Bursaries to assist with registration at academic institutions were made during January 2015
SALGA Human Resources Profiling was done at the Central Karoo District Municipality during January 2015	<p>Scoring against 27 other Municipalities:</p> <ul style="list-style-type: none"> ♦ Strategic planning – 86% against average of 40% ♦ Sourcing and placing – 67% against average of 45% ♦ Capacity building – 71% against average of 50% ♦ Performance Management – 50% against average of 28% ♦ Remuneration and rewards – 75% against average of 39% ♦ Employee Relations Management – 100% against average of 79%

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Highlights	Description
	<ul style="list-style-type: none"> ♦ Exit management – 100% against average of 40% ♦ Organisational culture – 33% against average of 12% ♦ Employee wellness – 25% against average of 34%

Table 27.: Human Resources Highlights

b) Challenges: Human Resources

Description	Actions to address
Implement an effective Recruitment and Selection Policy	The draft Recruitment Policy must be approved by Council
Improve on the current average time to fill vacancies	The draft Recruitment Policy must be approved by Council
Organisational structure must be reviewed in line with the budget of Council	A service provider appointed to assist Council with the organisational structure review

Table 28.: Human Resources Challenges

c) Employees: Human Resources

Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
13 - 15	1	1	1	0	0
Total	1	1	1	0	0

Table 29.: Employees: Human Resource

3.6.4 Finance

d) Employees: Finance

Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Temporary	6	7	6	1	14.29
0 – 3	0	0	0	0	0
4 – 6	0	0	0	0	0
7 – 9	0	2	2	0	0
10 - 12	0	0	0	0	0
13 - 15	1	1	1	0	0
Total	7	9	9	1	11.11

Table 30.: Employees: Finance

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3.7 COMPONENT F: ORGANISATIONAL PERFORMANCE SCORECARD

The main development and service delivery priorities for 2014/15 is the municipality's top layer SDBIP for 2014/15 and are indicated in the table below:

3.7.1 To deliver sound administrative and financial services, to ensure good governance and viability

REF	KPI	Unit of Measurement	Annual Target
TL1	90% of approved capital budget spent by 30 June 2016 [(Actual amount spent on capital projects / Total amount budgeted for capital projects)X100]	% of capital budget spent by 30 June 2016 (Actual amount spent on capital projects / Total approved budget for capital projects)X100	90%
TL5	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2016 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2016 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	600
TL6	Financial viability measured in terms of the outstanding service debtors as at 30 June 2016 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2016 (Total outstanding service debtors/ revenue received for services)	0.01%
TL7	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2016 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2016 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	1
TL8	Revise the Risk based audit plan (RBAP) and submit to the Audit Committee by 30 June 2016	RBAP submitted to the Audit Committee by 30 June 2016	1
TL9	Implement the RBAP by 30 June 2016 [(Audits completed for the year/audits planned for the year according to the RBAP)x100]	% of RBAP implemented by 30 June 2016 [(Audits completed for the year/audits planned for the year according to the RBAP)x100]	70%
TL18	Revise the Appointment Policy to be in accordance with legislative requirements and submit to Council 30 September 2015	Revised Appointment Policy submitted to Council by 30 September 2015	1
TL19	Submit the financial statements by 31 August 2015 to the Auditor General	Financial Statements submitted by 31 August 2015	1

Table 31.: Service delivery priorities 2015/16: To deliver sound administrative and financial services, to ensure good governance and viability

3.7.2 To facilitate good governance principles and effective stakeholder participation.

REF	KPI	Unit of Measurement	Annual Target
TL11	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	4

Table 32.: Service delivery priorities 2015/16: To facilitate effective stakeholder participation

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3.7.3 To improve and maintain district roads and promote effective and safe public transport for all.

REF	KPI	Unit of Measurement	Annual Target
TL31	95% of roads capital conditional grant spent by 31 March 2016 [(Actual expenditure divided by approved allocation received) x100] Spending calculated over the Financial year of the Dept of Transport of the WC Province	% of roads capital conditional grant spent by 31 March 2016 (Actual expenditure divided by approved allocation received) x100 (Spending calculated over the Financial year of the Dept of Transport of the WC Province)	95%
TL32	Grade Provincial roads by 31 March 2016 (routine maintenance) over the financial year of the Provincial Dept of Transport	Kilometers of Provincial roads (routine maintenance) graded by 31 March 2016 over the financial year of the Provincial Dept of Transport of roads graded	8 400
TL33	95% of roads operational conditional grant spent by 31 March 2016 [(Actual expenditure divided by approved allocation received)x100] Calculated over 12 months which coincide with the Financial year of the Prov Dept of Transport	% of roads operational conditional grant spent by 31 March 2016 (Actual expenditure divided by approved allocation received)x100 Spending calculated over the Financial year of the Dept of Transport of the WC Province	95%
TL34	Regravel roads by 31 March 2016 (Calculated over the Financial year of the Dept of Transport of the WC Province)	Number of kilometers of roads regavelled by 31 March 2016 (Calculated over the Financial year of the Dept of Transport of the WC Province)	45

Table 33.: Service delivery priorities 2015/16: To improve and maintain our roads and promote effective and save transport for all

3.7.4 To plan to minimize the impact of social ills, disasters and improve public safety in the region.

REF	KPI	Unit of Measurement	Annual Target
TL29	Conduct training sessions for emergency personnel and volunteers by 30 June 2016	Number of training sessions conducted by 30 June 2016	3
TL30	Inspect industrial premises for fire safety and issue safety certificates by 30 June 2016	Number of industrial premises inspected for fire safety and safety certificates issued by 30 June 2016	6

Table 34.: Service delivery priorities 2015/16: To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment

3.7.5 To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development

REF	KPI	Unit of Measurement	Annual Target
TL21	Appoint one Environmental Health Practitioner by 31 December 2015	Environmental Health Practitioner appointed by 31 December 2015	1
TL22	Submit an Environmental Health Project Proposal to the relevant Provincial and National departments and or other role-players by 31 December 2015	Project Proposals submitted by 31 December 2015	1
TL23	Raise Health and Hygiene education awareness through articles published in the local media on a quarterly basis	Number of articles published	4
TL24	Compile and distribute a Municipal Health Newsletter to Category B-Municipalities within the Central Karoo District by 31 January 2016	Newsletter submitted by 31 January 2016	1
TL25	Compile and submit bi-annual Landfill Evaluation Reports to Category B-Municipalities within the Central Karoo District by 31 December 2015 and 30	Number of Landfill Evaluation Reports submitted	6

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REF	KPI	Unit of Measurement	Annual Target
	June 2016		
TL26	Compile and submit bi-annual Informal Settlement Evaluation Reports to Category B-Municipalities within the Central Karoo District by 31 December 2015 and 30 June 2016	Number of Informal Settlement Evaluation Reports submitted	4
TL27	Compile and submit bi-annual Water Quality Evaluation Reports to Category B-Municipalities within the Central Karoo District by 31 December 2015 and 30 June 2016	Number of Water Quality Evaluation Reports submitted	6
TL28	Review the Air Quality Management Plan and submit to Council for consideration by 31 March 2016	Air Quality Management Plan and submitted to Council by 31 March 2016	1

Table 35.: Service delivery priorities 2015/16: To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service

3.7.6 To pursue economic growth opportunities that will create descent work.

REF	KPI	Unit of Measurement	Annual Target
TL2	Create temporary job opportunities in terms of identified road projects by 31 March 2016 (Calculations of the number of jobs created will be over the 12 months coincided the Financial year of the Provincial Department of Transport)	Number of job opportunities created by 31 March 2016 (Spending calculated over the Financial year of the Dept of Transport of the WC Province)	15
TL12	Develop an Economic Development Strategy and submit to Council by 30 June 2016	Economic Development Strategy developed and submitted to Council by 30 June 2016	1
TL13	Oversee the developing and submitting of business plans from the Economic Development Agency (EDA) for projects to Council for consideration by 30 June 2016	Number of business plans submitted to Council 30 June 2016	2
TL14	Facilitate the meeting of the Board of the Economic Development Agency (EDA)	Number of meetings held	2
TL15	Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender 30 June 2016	Number of proposals submitted to possible funders 30 June 2016	2
TL16	Develop and publish tourism marketing material by 30 November 2015 for the welcome campaign	Marketing material developed and published by 30 November 2015	1

Table 36.: Service delivery priorities 2015/16: To pursue economic growth opportunities that will create descent work

3.7.7 To build a well capacitated workforce and skilled employable youth and communities

REF	KPI	Unit of Measurement	Annual Target
TL3	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved equity plan as at 30 June 2016	Number of people from employment equity target groups employed (appointed) in the three highest levels of management as at 30 June 2016	1
TL4	Percentage of municipality's personnel budget actually spent on implementing its workplace skills	% of personnel budget spent by 30 June 2016 [(Total	1%

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

REF	KPI	Unit of Measurement	Annual Target
	plan by 30 June 2016 measured as $[(\text{Total Actual Training Expenditure} / \text{Total personnel Budget}) \times 100]$	expenditure on training/total personnel budget)/100]	
TL10	Provide bursaries to prospective candidates by 30 June 2016	Number of bursaries provided by 30 June 2016	30
TL17	Review the Employment Equity plan and submit to Council by 31 December 2015	Plan reviewed and submitted to Council by 31 December 2015	1
TL20	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2016	Plan submitted to the LGSETA by 30 April 2016	1

Table 37.: Service delivery priorities 2015/16: To build a well capacitated workforce and skilled employable youth and communities

The performance report is issued in terms of Section 46 of the Municipal Systems Act (No. 32 of 2000) and will be included as Chapter 3 and 4 of the Annual Report of the municipality as contemplated in Section 121(3)(c) of the Municipal Finance Management Act (No. 5 of 2000) - Please note that figures might change during the audit of the financial statements

CHAPTER 4

4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organisational Development.

KPA & Indicators	2013/14	2014/15
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	9	8
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.60	0.02

Table 38.: National KPIs– Municipal Transformation and Organisational Development

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Central Karoo District Municipality currently employs 128 (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of the municipality's objectives.

The primary objective of Human Resource Management is:

- ♦ To render a provisioning and support service function that will ensure the recruitment, utilization and retention of the organization's human capital.
- ♦ To give effect to the Employment Equity Plan of the organization as well as to ensure compliance with employment equity measures.
- ♦ To facilitate a sound relationship between employer and employees and a climate of labour peace, stability and wellness.

4.2.1 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

a) Employment Equity targets/actual

African			Coloured			Indian			White		
Target June	Actual June	% Target reach	Target June	Actual June	% Target reach	Target June	Actual June	% Target reach	Target June	Actual June	% Target reach
29	31	106.89	89	87	97.75	1	1	100	21	9	42.86

Table 39.: 2013/14 EE targets/Actual by racial classification

Male			Female			Disability		
Target June	Actual June	% Target reach	Target June	Actual June	% Target reach	Target June	Actual June	% Target reach
98	101	103.06	43	27	62.79	3	3	100

Table 40.: 2013/14 EE targets/actual by gender classification

b) Employment Equity vs. Population

Description	African	Coloured	Indian	White	Other	Total
Population numbers	9 045	54 076	300	7 197	393	71 011
% Population	12,70	76,20	0,40	10,10	0,60	100
Number of positions filled	31	87	1	9	0	128
% of Positions filled	24,20	68	0,80	7	0	100

Table 41.: EE population 2013/14

c) Occupational Levels - Gender

The table below categorise the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	0	1	0	2	0	0	0	0	3
Senior management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid- management	1	2	0	4	1	0	0	3	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	10	0	0	4	10	0	0	29
Semi-skilled and discretionary decision making	4	23	1	0	0	0	0	0	28
Unskilled and defined decision making	12	36	0	0	4	5	0	0	47
Total permanent	22	72	1	6	9	15	0	3	128
Non- permanent employees	7	28	0	0	5	1	0	0	41
Grand total	29	100	1	6	14	16		3	169

Table 42.: Occupational Levels

d) Departments - Race

The following table categorise the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal Manager	4	2	0	0	3	1	0	0	10
Corporate Services	2	3	0	5	2	9	0	3	24
Technical Services	16	67	1	1	4	5	0	0	94
Total permanent	22	72	1	6	9	15	0	3	128
Non-permanent	7	28	0	0	5	1	0	0	41
Grand total	29	100	1	6	14	16	0	3	169

Table 43.: Department - Race

4.2.2 Vacancy Rate

The approved organogram for the municipality had 142 posts for the 2014/15 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 14 Posts were vacant at the end of 2014/15, resulting in a vacancy rate of 9.9 %.

Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57 & 56	3	1
Middle management	11	1
Admin Officers & Operators	57	6
General Workers	56	6
Total	128	14
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Municipal Manager	10	1
Corporate Services	24	3
Technical Services	94	10
Total	128	14

Table 44.: Vacancy rate per post and functional level

4.2.3 Overall employee turnover rate

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality for the past two years. The turnover rate shows an increase from 6.2% in 2013/14 to 6.33% in 2014/15.

Financial year	New appointments	No of Terminations during the year	Turn-over Rate
2013/14	9	8	6,20%
2014/15	10	9	6,33%

Table 45.: Turnover Rate

4.3 MANAGING THE MUNICIPAL WORKFORCE

4.3.1 Injuries

The table below indicates the total number of injuries within the different directorates:

Directorates	2013/14	2014/15
Municipal Manager	0	1
Corporate Services	1	0
Technical Services	4	11
Total	5	12

Table 46.: Injuries

4.3.2 Sick Leave

The total number of employees that have taken sick leave during the 2014/15 financial year shows a decrease when comparing it with the 2013/14 financial year.

The table below indicates the total number sick leave days taken within the different directorates:

Department	2013/14		2014/15	
	Total number of days	Average per person	Total number of days	Average per person
Municipal Manager	56	5.60	16	1.60
Corporate Services	113	4.90	118	4.90
Technical Services	636	6.60	347	3.70
Total	805	17.1	481	10.2

Table 47.: Sick Leave

4.3.3 Human Resources Policies and Plans

The table below shows the Human Resources (HR) policies and plans that are approved:

Approved policies	
Name of policy	Date approved/ revised
Recruitment , selection and appointment	4 September 2008 (Draft)
Stop order facilities	31 May 2000
Accouchement leave (maternity leave)	21 July 2009
Essential motor vehicle scheme	22 August 2007
In service training (Students)	17 June 2008/Revised 28 November 2012
Induction	1 August 2005
Medical membership	22 April 2005
HIV/AIDS	1 March 2005
Nepotism	22 April 2005
Evacuation plan	22 August 2005
Training and development (Skills))	1 August 2005
Parking spaces	30 August 2007
Public drivers permit (Professional drivers)	18 August 2008
Private work	19 July 2007
Travel and subsistence allowances	28 May 2015
Smoking	1 July 2001
Sexual harassment	13 March 2008 / Reviewed June 2014
Cell phones	30 July 2008
Study / driver's license	23 July 2009
Acting in posts	18 August 2006
Housing subsidies on loans from pension/ provident fund	15 June 2004
Declaration of interests	22 February 2001
Disciplinary procedures and code	Collective agreement
E-mail records management	1 August 2008
Gift policy (receiving of)	May 2009 (Draft)
Revenue limit	28 January 2004
Communication lines (internal)	1 July 2001
Long services bonuses (20 years)	31 May 2001
Telephone usage	31 July 2003
Pension – single amount	6 October 1998
Reporting lines	27 January 2005
Travel time – re-gravelling team	26 November 2004
Rehabilitation policy	1 July 2001
Leave Procedures	30 June 2014
Unpaid leave	April 2009 (Draft)

Approved policies	
Name of policy	Date approved/ revised
Fleet management – issuing and fuel	26 January 2009
Whistle blowing	March 2009 (Draft)
Intoxication Management	June 2011 (Draft)
Scarce Skills	June 2011 (Draft) / Reviewed June 2014/Reviewed 8 September 2014
Performance Management Policy	27 May 2013
Occupational Health & Safety Strategy/Objectives	1 January 2013
Auctions (Personnel involvement)	19 November 2012
Acting – Section 57 employees	1 November 2012 (Draft)
Whistle blowing	March 2009 (Draft)
Intoxication Management	June 2011 (Draft)
Scarce Skills	June 2011 (Draft) / Reviewed June 2014
Performance Management Policy	27 May 2013
Occupational Health & Safety Strategy/Objectives	1 January 2013
Auctions (Personnel involvement)	19 November 2012
Acting – Section 57 employees	1 November 2012 (Draft)

Table 48.: HR policies and plans

4.4 CAPACITATING THE MUNICIPAL WORKFORCE

4.4.1 MFMA Competencies

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, “(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations.”

The table below provides details of the financial competency development progress as required by the regulations:

Financial Competency Development: Progress Report				
Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials				
Accounting officer	1	1	1	0
Chief financial officer	1	1	1	1
Senior managers	1	1	1	1
Any other financial officials	0	0	0	0
Supply Chain Management Officials				
Heads of supply chain management units	1	1	1	1
Supply chain management senior managers	0	0	0	0
Total	4	4	4	4

Table 49.: Financial Competency Development: Progress Report

4.4.2 Skills Development Expenditure

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998) and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

Year	Total personnel budget	Total Allocated	Total Spend	% Spend
	R'ooo	R'ooo	R'ooo	
2013/14	24 789	13	13	100%
2014/15	26 310	13	13	100%

Table 50.: Budget allocated and spent for skills development

4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

4.5.1 Personnel Expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the municipality is well within the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances(R'ooo)	Total Operating Expenditure(R'ooo)	Percentage (%)
	R'ooo		
2013/14	24 789	57 296	43%
2014/15	26 310	68 699	38%

Table 51.: Personnel Expenditure

Below is a summary of Councillor and staff benefits for the year under review:

Financial year	2013/14	2014/15		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R			
Councillors (Political Office Bearers plus Other)				
Mayor	697 771	715 000	740 000	742 963
Executive Committee Members	1 263 933	1 330 000	1 305 000	1 250 631
Councillors	1 016 547	1 100 000	1 100 000	1 080 730
Sub Total	2 978 251	3 145 000	3 145 000	3 074 324
% increase/(decrease)	(3.93%)	9.4%	9.4%	(0.97%)
Senior Managers of the Municipality				
Salary	2 306 487	2 446 209	2 446 209	2 446 209
Performance Bonus	166 766	0	0	0
Other benefits or allowances	780 309	866 853	866 853	866 853
Sub Total	3 253 562	3 313 064	3 313 064	3 313 064
% increase/(decrease)	0.98	0.98	0.98	0.98
Other Municipal Staff				
Basic Salaries and Wages	15 213 602	3 101 838	3 923 614	16 742 620
Pension Contributions	2 215 650	489 546	499 546	2 401 964
Medical Aid Contributions	1 101 073	634 200	602 200	1 184 352
Overtime	955 248	3 000	3 000	528 881
Motor vehicle allowance	671 782	666 000	691 000	623 319
Cell phone allowance	9 000	9 000	9 000	9 000
Housing allowance	115 535	42 600	42 600	118 565
13 th Cheque	1 198 345	435 200	439 200	1 009 214
Other benefits or allowances	0	0	0	0
Employee Benefits Provision	55 217	0	0	378 718
In-Kind benefits	0	0	0	0

Financial year	2013/14	2014/15		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R			
Sub Total	21 535 453	5 381 384	6 210 160	22 996 633
% increase/(decrease)	7.8	0.87	0.87	0.27
Total Municipality	27,767,266	11 839 446	12 668 222	29 384 019
% increase/(decrease)	7.73	0.92	0.93	0.43
<p><i>The original and adjusted budgets for 2014/15 excluded employee related costs for the provincial roads agency function and grants received from the Department of Water Affairs and Forestry. The costs relating to the roads agency and Department of Water Affairs and Forestry employee related costs was budgeted for under general expenses.</i></p>				

Table 52.: Personnel Expenditure